

2016 Town Hall Budget Highlights

Total Increase \$112,923 = 4.68%

ADMINISTRATION & ECONOMIC DEVELOPMENT	3.96% = \$32,130
WAGE & WAGE RELATED LINES:	+\$56,544
<ul style="list-style-type: none"> • Includes 4 FTE, 1 PTE, Selectmen • Assumes a 2% wage adjustment on 7/1/16 	
PROFESSIONAL DUES:	+\$313
<ul style="list-style-type: none"> • NHMA membership for the town (actual invoice) \$13,670 • ASCAP Music License for Town (2% increase) \$342 • MMANH Dues for Town Administrator & Asst. Town Admin. – 0% increase \$150 • NHEDA for Asst. Town Administrator – 0% increase \$40 	
POSTAGE:	+\$200
<ul style="list-style-type: none"> • Mailing of Voters Guide \$1,200 • Bulk Permit Fee \$220 • Admin Office mailings \$530 	
ELECTRICITY:	+\$975
<ul style="list-style-type: none"> • Increase based on 2014-2015 actuals x 5% increase 	
PROPANE:	+\$100
<ul style="list-style-type: none"> • Increase based on 2014-2015 actuals x current rate \$1.199 per gallons 	
EQUIPMENT RENTAL:	+\$350
<ul style="list-style-type: none"> • Copier leases for Land Use & Admin \$6,050 • Town Clerk & Tax Collector Copier maintenance & supplies \$250 • Postage Meter lease \$2,100 	
FACILITY MAINTENANCE:	+\$3,275
<ul style="list-style-type: none"> • This account line is for all required inspections & repairs needed to pass inspections as well as all other Town Hall maintenance and repairs. • \$2,500 of the increase is for the purchase and installation of an ADA compliant water fountain on second floor of Town Hall. • \$1,000 of the increase is for a structural engineer follow-up report to determine if there has been any additional sinking of Town Hall in the past year. 	
FACILITY MAINTENANCE SUPPLIES:	-\$800
<ul style="list-style-type: none"> • This reduction is for the purchase of spring water which will be eliminated if the water fountain is purchased and installed as budgeted in the previous line. 	
BOS CONTINGENCY	-\$29,641
<ul style="list-style-type: none"> • This line was the result of the default budget calculation process in 2015 	
GRASMERE TOWN HALL:	+\$814
<ul style="list-style-type: none"> • The next 7 account lines starting with 13008700, represent the second year of itemizing the operating costs at Grasmere Town Hall. <i>Please note there is offsetting revenue to these costs under REVENUE-RENTAL OF TOWN PROPERTY – Merri-Loo pays rent and a portion of the utilities (water, electricity, heating oil).</i> 	

TOWN CLERK **Increase: 3.4% = \$6,371**

WAGE & WAGE RELATED LINES		+\$4,612
• Includes 3FTE		
• Assumes a 2% wage adjustment on 7/1/16		
OFFICE SUPPLIES:		+\$70
POSTAGE:		+\$857
• Increase based on estimated increase in postage and additional dog notice mailing		
PRINTING & BINDING:		+\$832
• New Dog Registrations: post cards, labels, renewal envelopes	\$222	
• Motor Vehicle Registrations: mailing envelopes; toners; MICR E-Reg Toner & Checkstock;	\$2,200	
• Vital Records: toners and restoration	\$1,180	

ELECTIONS **Increase: 206% = \$41,212**

- Increase is due to the fact that there are 4 elections in 2016 (1 election in 2015).
- Temporary Election Workers are budgeted at minimum wage. If there is a change in the minimum wage, then we will need to revisit this account line.

FINANCE **Increase: 3.67% = \$10,053**

WAGE & WAGE RELATED LINES		+\$4,048
• Includes 3FTE and ½ of a FTE		
• Assumes a 2% wage adjustment on 7/1/16		
AUDITING – per contract		+\$500
CONSULTING SERVICES – Actuarial update for OPEB purposes required		+\$5,000
OFFICE SUPPLIES – increase in toner cartridge costs		+\$320
POSTAGE – assumes increase in postal rates		+\$185

TAX COLLECTION **Increase: 1.57% = \$1,394**

WAGE & WAGE RELATED LINES		+\$1,439
• Includes 1 FTE, stipend of Deputy Tax Collector and 2 weeks of additional help		
• Assumes a 2% wage adjustment on 7/1/16.		

CONSULTING SERVICES: **-\$50.00**

REVALUATION **Increase: 2.09% = \$4,059**

WAGE & WAGE RELATED LINES		+\$3,410
• Includes 2 FTE		
• Assumes 2% wage adjustment on 7/1/16		
PROFESSIONAL DUES		+\$404
• IAAO, NHA AO, MLS, NHREAB is a 2 year membership – Due in 2016		
EMPLOYEE DEVELOPMENT		+\$55
• NHMA Conference; Vision Conference; Advanced Appraisal Course; Assessing & Office Classes for secretary		
TRAVEL EXPENSES		+\$160
• For assessing properties in town, and attending conferences.		
BOOKS & PUBLICATIONS		+\$30
• M&S Cost Manual (\$615) & Handy Whitman (\$275)		

INFORMATION TECHNOLOGY **Increase: 3.4% = \$14,443**WAGE & WAGE RELATED LINES +\$5,319

- Assumes a 2% wage adjustment on 7/1/16

PROFESSIONAL DUES -\$100COMPUTER SOFTWARE -\$3,610INTERNET/PHONE ACCESS + \$12,834

- This increase is to add a fiber connection.

PLANNING & ZONING **Increase: 1.57% = \$3,519**WAGE & WAGE RELATED LINES +\$3,083

- Includes 2 FTE
- Assumes a 2% wage adjustment on 7/1/16

EMPLOYEE DEVELOPMENT +\$700

- This account line is for both elected officials and employees professional development and includes funding of the NHPA Conference, OEP Conference, NHMA Conference, NH Law Lecture Series, and other land use workshops/seminars. In 2016 it includes the APA Annual Conference,

TRAVEL EXPENSES +\$1,500

- Increase related to APA Annual Conference

MINUTETAKERS -\$800

- Decreased to reflect 2014 actuals

POSTAGE -\$1,000

- Decreased to reflect activity level

SNHPC DUES +\$36**OTHER GENERAL GOVERNMENT** **Same as 2015****BUILDING & HEALTH** **Increase: 2.35% = \$2,018**WAGE & WAGE RELATED LINES +\$1,618

- Includes 1 FTE
- Assumes a 2% wage adjustment on 7/1/16

OPERATING SUPPLIES +\$700

- Increase due to new ICC Code Books

FLEET MAINTENANCE -\$300

- Reflects actuals

HUMAN SERVICES **Decrease: -2.75% = -\$2,276**WAGE & WAGE RELATED LINES +\$724

- ½ of a FTE
- Assumes a 2% adjustment on 7/1/16

DIRECT ASSISTANCE -\$3,000

- Decrease based on actuals

2016 ADMIN CAPITAL IMPROVEMENTS

- TOWN HALL – REMOVE CARPETS AND INSTALL LOW-MAINTENANCE FLOORING \$35,000
Town Hall flooring has not been updated since 1989. Carpets were listed as tripping hazard by NH Dept. of Labor in their 2014 Safety Inspection report. This will remedy the

tripping hazard and bring the town in compliance with NHDOL safety standards. Also, the new flooring will require less maintenance.

- GRASMERE TOWN HALL – PAINTING AND RESIDING \$50,000
Exterior paint on three sides of the building is flaking away. RFP will be written for two options:
(1) sanding by licensed asbestos contractor; priming, painting and replacement of any rotted clapboards;

(2) replacement of all clapboards with factory primed clapboards.

SUMMARY:

In summary the TOWN HALL Operating Budget is up \$112,923 or 4.68%. The two largest increases are related to BENEFITS up \$47,156, and ELECTIONS up \$41,212.

This budget increase allows for a conservative wage increase of 2% on 7/1/16 to Town Hall employees. It also provides for a fiber network, update of OPEB Actuarial (every 3 years), flooring replacement on the second level at Town Hall and maintenance of the exterior of Grasmere Town Hall.